

HIGHER EDUCATION

Agency 380

Western Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,604.8	109,597	144,977	254,574
Total Maintenance Level	1,692.8	116,781	166,937	283,718
Difference	88.0	7,184	21,960	29,144
Percent Change from Current Biennium	5.5%	6.6%	15.1%	11.4%
Performance Changes				
General Enrollments	11.0	1,987		1,987
Pension Gain Sharing		(241)	(47)	(288)
Projected Unit Credit - OSA #		(1,356)	(252)	(1,608)
Pension Savings in Salary Items #		(6)		(6)
Super Coalition Health Benefits		1,209	261	1,470
Classification Revisions		75		75
Nonrepresented Employees Cost of Living Adjustment		4,720	594	5,314
Nonrepresented Employees Health Benefit Change		259	41	300
Nonrepresented Salary Survey Implementation		210	26	236
General Inflation		(26)	(660)	(686)
Maintenance and Operations Shift		(800)		(800)
Bargaining Unit A - WFSE/Clerical		347	164	511
Bargaining Unit B - WFSE/Trades		358		358
Bargaining Unit C-WPEA/Professional		430	177	607
Bargaining Unit E - WFSE/Sup Unit B		38		38
Subtotal	11.0	7,204	304	7,508
Total Proposed Budget	1,703.8	123,985	167,241	291,226
Difference	99.0	14,388	22,264	36,652
Percent Change from Current Biennium	6.2%	13.1%	15.4%	14.4%
Total Proposed Budget by Activity				
Administration	187.8	17,884	13,092	30,976
Instruction	1,303.9	98,775	100,687	199,462
Research	212.1	857	52,540	53,397
Compensation Cost Adjustment		6,469	922	7,391
Total Proposed Budget	1,703.8	123,985	167,241	291,226

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

General Enrollments

This increased investment in state-supported general enrollments responds to the demographic pressure on the higher education system and maintains access to the state's higher education institutions. Funding is provided to increase general enrollments by 120 student FTEs in Fiscal Year 2006 and 120 FTEs in Fiscal Year 2007 for a total of 240 new FTEs. These enrollments are provided in addition to the level reported by the institution for academic year 2005 and may not be used for students currently enrolled.

Pension Gain Sharing

Prefunding for pension gain sharing is removed from the budget.

Projected Unit Credit - OSA #

This item reflects moving the Public Employees' Retirement System, the Teachers' Retirement System, and the School Employees' Retirement System from the aggregate actuarial method to the projected unit credit method, using assumptions and methods provided by the Office of the State Actuary.

Pension Savings in Salary Items #

The cost of providing cost-of-living and other salary adjustments is reduced to reflect the lower pension contribution rates under the projected unit credit method.

Super Coalition Health Benefits

The Governor's budget assumes the same health benefit package and employee cost-sharing in the 2005-07 Biennium for both represented and non-represented employees. The goal is to hold the average employee contribution to 12 percent of the total cost of the medical benefit. The funding rates for represented employees were established through collective bargaining in September 2004 and will be \$663/month for Fiscal Year (FY) 2006 and \$744/month for FY 2007. An updated financial forecast for the Insurance Account indicates additional resources will be available, allowing the funding rate for non-represented employees to be lower than expected, \$663/month for FY 2006 and \$528/month for FY 2007. The actual state cost paid from the Insurance Account per comparable represented/non-represented employee will be the same.

Classification Revisions

This provides funding to phase-in classification consolidation and revisions required by the Public Service Reform Act of 2002. Group Two and Group Three of the Department of Personnel's classification plan would be affected.

Nonrepresented Employees Cost of Living Adjustment

The Governor provides a cost-of-living adjustment of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006 for non-represented employees.

Nonrepresented Employees Health Benefit Change

The Governor's budget assumes the same health benefit package and employee cost-sharing in the 2005-07 Biennium for both represented and non-represented employees. The goal is to hold the average employee contribution to 12 percent of the total cost of the medical benefit. The funding rates for represented employees were established through collective bargaining in September 2004 and will be \$663/month for Fiscal Year (FY) 2006 and \$744/month for FY 2007. An updated financial forecast for the Insurance Account indicates additional resources will be available, allowing the funding rate for non-represented employees to be lower than expected, \$663/month for FY 2006 and \$528/month for FY 2007. The actual state cost paid from the Insurance Account per comparable represented/non-represented employee will be the same.

Nonrepresented Salary Survey Implementation

This implements the Department of Personnel's 2002 Salary Survey for those classifications that are more than 25 percent behind market.

Maintenance and Operations Shift

In addition to the fund shift that occurred in the 2003-05 Biennial Budget, an additional amount of the maintenance and operations budget for Western Washington University is moved from the General Fund to the Education Construction Account.

Bargaining Unit A - WFSE/Clerical

Funding is provided for a bargained agreement between the University and the Washington Federation of State Employees for clerical staff. (General Fund-State, Institutions of Higher Education Grants and Contracts Account-Nonappropriation, Institutions of Higher Education Dedicated Local Account-Nonappropriated, Institutions of Higher Education Operating Fees Account-Nonappropriated)

Bargaining Unit B - WFSE/Trades

Funding is provided for a bargained agreement between the University and the Washington Federation of State Employees for trades staff.

HIGHER EDUCATION

Bargaining Unit C-WPEA/Professional

Funding is provided for a bargained agreement between the University and the Washington Public Employees Association for professional staff. (General Fund-State, Institutions of Higher Education Grants and Contracts Account-Nonappropriated, Institutions of Higher Education Dedicated Local Account-Nonappropriated)

Bargaining Unit E - WFSE/Sup Unit B

Funding is provided for a bargained agreement between the University and the Washington Federation of State Employees for supervisory staff.

ACTIVITY DESCRIPTIONS

Administration

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Research

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.